CERTIFICATE

To the Clerk of Kiowa County, State of Kansas We, the undersigned, officers of

Kiowa County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2017; and
(3) the Amount(s) of 2016 Ad Valorem Tax are within statutory limitations.

| Table of Contents: Computation to Determine Limit for 2 Allocation of Vehicle Taxes Schedule of Transfers Statement of Indebtedness Statement of Lease-Purchases Fund General Debt Service Road & Bridge Appraiser | K.S.A. 79-1946 10-113 68-5,101 19-436 | Page No. 2 3 4 5 6 7 8 9 | Budget Authority for Expenditures 3,838,171 383,985 | Amount of 2016 Ad Valorem Tax | County Clerk's Use Only |
|---|---|--------------------------|---|----------------------------------|---|
| Computation to Determine Limit for 2 Allocation of Vehicle Taxes Schedule of Transfers Statement of Indebtedness Statement of Lease-Purchases Fund General Debt Service Road & Bridge | K.S.A. 79-1946 10-113 68-5,101 | 2 3 4 5 6 | 3,838,171 | | |
| Allocation of Vehicle Taxes Schedule of Transfers Statement of Indebtedness Statement of Lease-Purchases Fund General Debt Service Road & Bridge | K.S.A. 79-1946 10-113 68-5,101 | 3 4 5 6 | | 2,010,891 | |
| Schedule of Transfers Statement of Indebtedness Statement of Lease-Purchases Fund General Debt Service Road & Bridge | 79-1946 10-113 68-5,101 | 4 5 6 7 8 | | 2,010,891 | |
| Statement of Indebtedness Statement of Lease-Purchases Fund General Debt Service Road & Bridge | 79-1946 10-113 68-5,101 | 5 6 7 8 | | 2,010,891 | |
| Statement of Lease-Purchases Fund General Debt Service Road & Bridge | 79-1946 10-113 68-5,101 | 7 8 | | 2,010,891 | |
| Fund General Debt Service Road & Bridge | 79-1946 10-113 68-5,101 | 7 8 | | 2,010,891 | |
| General Debt Service Road & Bridge | 79-1946 10-113 68-5,101 | 8 | | 2,010,891 | |
| Debt Service Road & Bridge | 10-113 68-5,101 | 8 | | 2,010,891 | |
| Road & Bridge | 68-5,101 | | 383,985 | | |
| | | 9 | | | |
| Appraiser | 19-436 | , | 2,136,544 | 1,496,674 | |
| | | 10 | 252,730 | 117,613 | |
| County Health | 65-204 | 10 | 453,232 | 137,819 | |
| Noxious Weed | 2-1318 | 11 | 224,615 | 204,080 | |
| Special Bridge | 68-1135 | 11 | 298,500 | | |
| Special Road & Bridge | 68-141g | 12 | 1,690,000 | 565,591 | |
| Solid Waste | 65-204 | 12 | 201,800 | 85,332 | |
| Sheriff | 12-11a01 | 13 | 1,045,392 | 1,051,174 | |
| Ambulance | 65-6113 | 13 | 170,500 | 177,822 | |
| Building | | 14 | 678,638 | | |
| Equipment Reserve | | 14 | 388,168 | | |
| Emergency 911 Phone Service | | 15 | 275,534 | | |
| Landfill Closure | | 15 | 458,220 | | |
| Special Road Mach. & Equip. | | 16 | 401,610 | | |
| | | 16 | | | |
| Non-Budgeted Funds-A | | 17 | | | |
| Non-Budgeted Funds-B | | 18 | | | |
| Non-Budgeted Funds-C | | 19 | | | |
| Totals | | xxxxx | 12,897,639 | 5,846,995 | |
| Budget Summary | | 24 | | | |
| Budget Summary2 | | | | | County Clerk's Use C |
| Neighborhood Revitalization Rebate | | 25 | | | |
| Resolution required? Notice of the vo | | | | No | Nov 1, 2016 Total Assessed Valuation |

| Theresa l | Dasen | bro | ock, C | PA |
|-----------|-------|-----|--------|----|
| Lewis, H | ooper | & | Dick, | L |
| Address: | | | | |

PO Box 699

Assisted by:

Garden City, KS 67846

Email:

theresad@lhd.com

Attest: Augus + 15 201

Rysti Cope

County Clerk

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| 45, 91/les | |
| Ronda Freeman | |
| But lowe | |
| / | |

CERTIFICATE (2)

| | | | | 2017 Propo | sed Budget | |
|-----------------------------|---------|--------|------------------|----------------|--------------|----------------|
| | | Page | Budget Authority | Amount of 2016 | November 1st | County Clerk's |
| Other County | | No. | for Expenditures | Ad Valorem Tax | Valuation | Use Only |
| Special District Funds | K.S.A. | | | | | Ose Omy |
| Rural Fire District | 19-3601 | 20 | 367,586 | 145,284 | | |
| Haviland Cemetery District | 17-1330 | 21 | 138,475 | 75,078 | | |
| Hillcrest Cemetery District | 17-1330 | 22 | 220,800 | 73,761 | | |
| Fairview Cemetery District | 17-1330 | 23 | 186,340 | 68,971 | | |
| | | | | | | |
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| | | | | | | |
| OTALS | | XXXXXX | 913,201 | 363,094 | | 0.00 |

Amount of Levy

5,469,638

Kiowa County

1. Total tax levy amount in 2016 budget

Computation to Determine Limit for 2017

| 0 | Direction of the control of the cont | | |
|-----|--|--------|-----------|
| 2. | Debt service levy in 2016 budget | - \$ | 0 |
| 3. | Tax levy excluding debt service | \$ | 5,469,638 |
| | 2016 Valuation Information for Valuation Adjustments | | |
| 4. | New improvements for 2016: + 220,234 | | |
| 5. | Increase in personal property for 2016: 5a. Personal property 2016 + 7,276,583 5b. Personal property 2015 - 10,918,562 5c. Increase in personal property (5a minus 5b) + 0 (Use Only if > 0) | | |
| 6. | Valuation of property that has changed in use during 2016: | | |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6) 220,234 | | |
| 8. | Total estimated valuation July 1,2016 80,093,802 | | |
| 9. | Total valuation less valuation adjustment (8 minus 7) 79,873,568 | | |
| 10. | Factor for increase (7 divided by 9) 0.00276 | | |
| 11. | Amount of increase (10 times 3) | - \$ _ | 15,081 |
| 12. | 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | \$ _ | 5,484,719 |
| 13. | Debt service levy in this 2017 budget | _ | 0 |
| 14. | 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | = | 5,484,719 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2015 | _ | 0.125% |
| 6. | Consumer Price Index adjustment (3 times 15) | \$_ | 6,837 |
| 17. | Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16) | \$ | 5,491,556 |
| | | = | |

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish-notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

2017

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

| Budgeted Funds | Ad Valorem Levy | | Allc | Allocation for Year 2017 | 710 | |
|--|-----------------------------|-----------------------|---------------------------|--------------------------|----------|------------|
| for 2016 | Tax Year 2015 | MVT | RVT | 16/20M Veh | Comm Veh | Watercraft |
| General | 3,160,611 | 120,475 | 1,756 | 16,459 | 16,158 | 0 |
| Debt Service | | | | | | |
| Road & Bridge | 895,818 | 34,147 | 497 | 4,665 | 4,580 | 0 |
| Appraiser | 201,339 | 7,675 | 112 | 1,049 | 1,029 | 0 |
| County Health | 139,145 | 5,304 | 77 | 725 | 711 | 0 |
| Noxious Weed | 171,772 | 6,548 | 95 | 895 | 878 | 0 |
| Special Bridge | | | | | | |
| Special Road & Bridge | 794,621 | 30,289 | 441 | 4,138 | 4,062 | 0 |
| Solid Waste | 106.332 | 4,053 | 59 | 554 | 544 | 0 |
| Sheriff | | | | | | |
| Ambulance | | | | | | |
| | | | | | | |
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| | | | | | | |
| TOTAL | 5,469,638 | 208,491 | 3,037 | 28,485 | 27,962 | 0 |
| County Treas Motor Vehicle Estimate | icle Estimate | 208,491 | | | | |
| County Treas Recreational Vehicle Estimate | al Vehicle Estimate | | 3,037 | | | |
| TY PACCE ST. | | | | 28.485 | | |
| County Treas 10/2019 Venicle Estimate | incle Estimate | | 8. | 20,100 | | |
| County Treas Commercial Vehicle Tax Estimate | al Vehicle Tax Estimate | | | 10 | 27,962 | |
| County Treas Watercraft Tax Estimate | Tax Estimate | | | | · | 0 |
| Motor Volciele Feeter | | | | | | |
| Aotor Venicle Factor | 1 | 0.03812 | | | | |
| | Recreational Vehicle Factor | actor | 0.00056 | | | |
| | 16 | 16/20M Vehicle Factor | tor | 0.00521 | | |
| | | 0 | Commercial Vehicle Factor | cle Factor | 0.00511 | |
| | | | | | | 00000 |
| | | | | Watercraft Factor | | 0.00000 |

Page No. 3

Schedule of Transfers

| Expenditure Fund Transferred From: | Receipt Fund Transferred To: | Actual Amount for 2015 | Current Amount for 2016 | Proposed Amount for 2017 | Transfers Authorized by Statute |
|--|------------------------------------|------------------------------|-------------------------------|--------------------------------|---------------------------------------|
| General | Landfill Closure | 30,000 | 30,000 | 30,000 | Statute |
| General | Equipment Reserve | 119,845 | - | 30,000 | 19-119 |
| Road and Bridge | Special Road and Bridge | 150,000 | _ | - | 68-590 |
| Road and Bridge | Special Machinery & Equip | 230,000 | 100,000 | 100,000 | 68-141g |
| Road and Bridge | Special Bridge | - | 61,750 | 176,544 | 68-141g |
| Appraiser | Equipment Reserve | 10,000 | | 170,314 | 19-119 |
| Noxious Weed | Equipment Reserve | 50,000 | | - | 19-119 |
| Solid Waste | Landfill Closure | | 20,000 | 20,000 | 19-119 |
| Oil & Gas Valuation Depletion Trust | Bond & Interest | 259,526 | 201,664 | 20,000 | |
| Motor Vehicle Operaring | General | 26,908 | 201,004 | | 8-145 |
| Courthouse General and Administrative | Building | | - | | 0-143 |
| Long-term Recovery | Building | - | 510,959 | | |
| Courthouse General and Administrative | Building | | 310,737 | 25,000 | |
| | | | | | |
| | Total | 876,279 | 924,373 | 351,544 | |
| | Adjustments* | | 712,623 | - | |
| | Adjusted Totals | 876,279 | 211,750 | 351,544 | |

^{*}Note: Adjustments are required only if the transfer is being made in 2016 and/or 2017 from a non-budgeted fund.

State of Kansas County 2017

Kiowa County

STATEMENT OF INDEBTEDNESS

| Amount Due | Drinoinal | ı ııııcıpaı | | | | | 0 | | | 000 010 | 000,002 | | 000 026 | 720,000 | | | | 0 | 250,000 |
|---------------------------------|------------|---------------------|-------------------------|--|--|--|------------------|----------------|---------------|------------------|---|--|---------------------|---------|--|--|----|-------------|--------------------|
| Amount | Interest | morest | | | | | 0 | | | 200 00 | 22,783 | | 22 005 | 20,000 | | | | 0 | 33,985 |
| Amount Due | Princinal | , morban | 282,937 | | | | 282,937 | | | 0000030 | 730,000 | | 250 000 | 00000 | | | | 0 | 532,937 |
| Amount 2016 | Interest | | 6,829 | | | | 9,829 | | | 41 020 | 11,730 | | 41 930 | | | | | | 51,759 |
| Date Due | Principal | | 4/20 | | | | | | | 12/31 | 16/21 | | | | | | | | |
| Date | Interest | | 4/20 | | | | | | | 12/31 | 16,51 | | | | | | | | |
| Beginning Amount Outstanding | Jan 1.2016 | | 282,937 | | | | 282,937 | | | 2 018 022 | 2,0,0,0,0 | | 2.018.022 | | | | | 0 | 2,300,959 |
| Amount | Issued | | 300,000 | | | | | | | 2.130.200 | 000000000000000000000000000000000000000 | | | | | | | | |
| Interest | % | | 4.00 | | | | | | | 4.00 | | | | | | | | | |
| Date | Retirement | | 4/20/2050 | | | | | | | 12/31/2048 | | | | | | | | | |
| Date | Issue | | 4/20/2010 | | | | | | | 1/15/2010 | | | | | | | | | |
| Type of | Debt | General Obligation: | Series 2010-B - Commons | | | | Total G.O. Bonds | Revenue Bonds: | Series 2010-A | Hospital Revenue | | | Total Revenue Bonds | Other: | | | 57 | Total Other | Total Indebtedness |

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

| | | | | Total | | | |
|----------------------------------|------------|----------|----------|-----------------------|---------------|----------|----------|
| | | Term of | Interest | Amount | Principal | Payments | Daymente |
| Items | Contract | Contract | Rate | Financed | Balance On | Due | Due |
| Purchased | Date | (Months) | % | (Beginning Principal) | Jan 1 2016 | 207 | Dae |
| Caterpillar - motorgrader | 5/16/2011 | 09 | 3.75 | 194.049 | 174 810 | 120 500 | /107 |
| Caterpillar - track loader | 2/2/2012 | 09 | 3.20 | 87,151 | 17 971 | 10 545 | |
| Caterpillar - Foley motorgrader | 8/31/2012 | 09 | 3.20 | 161,397 | 179,010 | 11 520 | 000 301 |
| Caterpillar - Foley motorgrader | 8/31/2012 | 09 | 3.20 | 185,694 | 150 721 | 12,727 | 1,19,590 |
| Caterpillar - truck & trailer | 12/19/2012 | 84 | 3.20 | 132.716 | 127,021 | 17 956 | 142,735 |
| Caterpillar - belly dump truck | 4/3/2013 | 84 | 3.20 | 49.625 | 40.446 | 17,830 | 17,856 |
| Catepillar - Ioader | 5/3/2013 | 84 | 3.20 | 197 919 | 120 622 | 0,100 | 6,105 |
| Caterpillar - grader | 2/3/2014 | 84 | 2.50 | 241 053 | 220,001 | 29,198 | 24,198 |
| Caterpillar - M-20 | 2/3/2014 | 84 | 2 50 | 241,733 | 757,507 | 72,207 | 22,207 |
| Caterpillar - 938K Wheel I oader | 12/31/2014 | 0 0 | 2.30 | 250,433 | 715,452 | 23,545 | 23,545 |
| Caternillar - motorcarador | 12/21/2014 | 04 | 7.95 | 174,396 | 139,470 | 19,744 | 19,744 |
| A celestral | 12/21/2015 | 84 | 2.70 | 250,825 | 228,647 | 22,177 | 771 66 |
| Aspnalt Lipper | 12/7/2015 | 09 | 3.12 | 164,990 | 128,990 | 28 272 | 78.77 |
| Caterpillar - motorgrader | 6/20/2016 | 84 | 2.90 | 008 692 | | 10000 | 717,07 |
| | | | | 000,000 | | 24,205 | 24,205 |
| | | | | | | | |
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| | | | | | | | |
| | | | | Totals | 1 605 848 | 375 110 | 1 |
| | | | | 2 | 4,000,000,000 | 202,118 | 456,544 |

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|---|-----------------|-------------------|------------------|
| General | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 1,478,610 | 1,587,762 | 806,821 |
| Receipts: | 1,470,010 | 1,567,702 | 800,821 |
| Ad Valorem Tax | 3,278,152 | 3 160 611 | xxxxxxxxxxxxxxxx |
| Delinquent Tax | 30,292 | 5,100,011 | *************** |
| Motor Vehicle Tax | 114,999 | 100,560 | 120,475 |
| Recreational Vehicle Tax | 1,640 | 1,527 | 1,756 |
| 16/20M Vehicle Tax | 16,256 | 19,958 | |
| Commercial Vehicle Tax | 14,551 | 12,236 | |
| Watercraft Tax | 14,551 | 12,230 | 10,136 |
| Gross Earnings (Intangible) Tax | | | 0 |
| LAVTR | | | 0 |
| City and County Revenue Sharing | | | 0 |
| | 52 (90 | 20.000 | |
| Mineral Production Tax Local Alcoholic Liquor | 52,689 | 20,000 | 20,000 |
| | | 337 | 790 |
| Compensating Use Tax | 220 (12 | 200.000 | 200.000 |
| Local Sales Tax | 239,612 | 200,000 | 200,000 |
| Interest on Taxes | 12,627 | 10,000 | 10,000 |
| Ct.t. C. | 2 005 | | |
| State Grants | 2,095 | 25.000 | |
| Jail Inmate Contracts | 44,584 | 35,000 | |
| N | 20.202 | | |
| Mortgage Registration Fees | 20,203 | 4.000 | |
| Sheriff Fees | 2,215 | 5,000 | |
| Officers' Fees | 39,948 | 20,000 | 20,000 |
| Diversion Fees | | 19,693 | 19,693 |
| Transfer from Motor Vehicle Operating | 26,908 | | |
| Employee Benefit Reimbursement | | 30,000 | 30,000 |
| Prior Year Canceled Enbumbrances | 56,127 | | |
| | | | |
| Contracts Proceeds | 246,745 | 537,925 | 537,925 |
| Co Health Dept Rent | | 60,000 | 60,000 |
| | | | |
| | | | |
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| | | | |
| | | | |
| In Lieu of Taxes (IRB) | | | |
| Interest on Idle Funds | 15,204 | 10,000 | 10,000 |
| Neighborhood Revitalization Rebate | | | -62,887 |
| Miscellaneous | 109,144 | 40,000 | 40,000 |
| Does miscellaneous exceed 10% of Total Rec | 3.504.11 | . 0,300 | 70,000 |
| Total Receipts | 4,323,991 | 4,282,847 | 1,040,369 |
| Resources Available: | 5,802,601 | 5,870,609 | 1,847,190 |

Page No. 7

| FUND FAGE - GENERAL | | | |
|--|--|---------------------|---|
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| General | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Resources Available: | 5,802,601 | 5,870,609 | |
| Expenditures: | | | |
| General and Administrative | 384,677 | 395,400 | 396,500 |
| County Commission | 142,623 | 240,983 | |
| County Clerk | 97,526 | 106,673 | 106,673 |
| County Treasurer | 102,954 | 117,497 | 117,497 |
| Register of Deeds | 65,748 | 90,845 | 90,845 |
| Direct Election | 18,430 | 40,941 | 46,000 |
| Commons Media Center | 45,000 | 40,000 | 35,000 |
| Employee Benefits | 1,354,457 | 1,916,177 | 1,984,796 |
| Community Center | 17,766 | 21,185 | 21,185 |
| Commons Building | 38,982 | 43,500 | 43,500 |
| Other Agencies | 193,488 | 183,488 | 183,500 |
| Other Agencies | 168,284 | 158,284 | 148,284 |
| Other Agencies | 1,500 | 7,000 | 10,500 |
| County Attorney | 71,517 | 84,415 | 84,415 |
| County Attorney - Diversion | 13,907 | 19,693 | 19,693 |
| Sheriff | 694,744 | 772,660 | 0 |
| Sheriff - Jail | 291,731 | 267,732 | 0 |
| District Court | 68,952 | 75,000 | 75,000 |
| Emergency Operations Center | 128,163 | 146,300 | 146,300 |
| Other Agencies | 164,545 | 197,000 | 32,500 |
| Transfers | 149,845 | 30,000 | 55,000 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| Subtotal | 4,214,839 | 4,954,773 | 3,838,171 |
| Niciobhach and During II. C. D. | | | |
| Neighborhood Revitalization Rebate | | 109,015 | |
| Cash Forward (2017 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 4,214,839 | 5,063,788 | 3,838,171 |
| Jnencumbered Cash Balance Dec 31 | 1,587,762 | | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| 2015/2016/2017 Budget Authority Amount: | 4,612,472 | 5,063,788 | 3,838,171 |
| | | ppropriated Balance | 2,020,171 |
| | | e/Non-Appr Balance | 3,838,171 |
| | A CHARLES AND ESCAPE TO A PERSON OF THE PERS | Tax Required | 1,990,981 |
| D | elinquent Comp Rate: | 1.0% | 19,910 |
| | | 16 Ad Valorem Tax | 2,010,891 |

Page No. 7a

FUND PAGE - GENERAL DETAIL

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|------------------------------------|------------------|-------------------|--|
| General Fund - Detail Expenditures | Actual for 2015 | Estimate for 2016 | and the same of th |
| Expenditures: | 7101441 101 2013 | Estimate for 2010 | Year for 2017 |
| General and Administrative | | | |
| Salaries | 58,050 | 70,000 | 71 500 |
| Contractual | 272,794 | | 71,500 |
| Commodities | | 255,000 | 273,500 |
| Capital Outlay | 18,120 | 20,000 | 20,000 |
| Capital Outlay | 35,713 | 50,400 | 31,500 |
| Total | 384,677 | 205 400 | 200.000 |
| County Commission | 364,077 | 395,400 | 396,500 |
| Salaries | 57,939 | 112 402 | 112 400 |
| Contractual | 82,440 | 113,483 | 113,483 |
| Commodities | | 98,500 | 98,500 |
| Capital Outlay | 1,544 | 19,000 | 19,000 |
| Total | 700 | 10,000 | 10,000 |
| County Clerk | 142,623 | 240,983 | 240,983 |
| Salaries | 00.770 | 07.170 | |
| Contractual | 88,778 | 97,173 | 97,173 |
| Commodities | 5,681 | 2,500 | 2,500 |
| | 2,913 | 5,000 | 5,000 |
| Capital Outlay Total | 154 | 2,000 | 2,000 |
| | 97,526 | 106,673 | 106,673 |
| County Treasurer | | | |
| Salaries | 96,587 | 103,497 | 103,497 |
| Contractual | 2,746 | 7,900 | 7,900 |
| Commodities | 3,463 | 6,100 | 6,100 |
| Capital Outlay | 158 | | |
| Total | 102,954 | 117,497 | 117,497 |
| Register of Deeds | | | |
| Salaries | 56,757 | 74,145 | 74,145 |
| Contractual | 6,243 | 7,900 | 7,900 |
| Commodities | 2,748 | 3,800 | 3,800 |
| Capital Outlay | | 5,000 | 5,000 |
| Total | 65,748 | 90,845 | 90,845 |
| Direct Election | | | |
| Salaries | 8,698 | 12,941 | 12,941 |
| Contractual | | | |
| Commodities | 9,732 | 28,000 | 21,059 |
| Capital Outlay | | | 12,000 |
| Гotal | 18,430 | 40,941 | 46,000 |
| Commons Media Center | | | 1980 (1980 1980 1980 1980 1980 1980 1980 1980 |
| Salaries | | | |
| Contractual | 45,000 | 40,000 | 35,000 |
| Commodities | | | 20,000 |
| Capital Outlay | | | |
| Total | 45,000 | 40,000 | 35,000 |
| Employee Benefits | | 10,000 | 33,000 |
| Health Insurance | 916,744 | 1,381,006 | 1,417,494 |
| KPERS | 271,239 | 321,310 | 353,441 |
| FICA | 163,331 | 200,876 | |
| Other | 3,143 | 12,985 | 200,876 |
| otal | 1,354,457 | 1,916,177 | 12,985 1,984,796 |
| | | 45.5745.53 | 1,701,770 |
| otal - Page 7b | 2,211,415 | 2,948,516 | 3,018,294 |

| Adopted Budget | D ' - 1/ | | |
|--|-----------------|-------------------|-----------------|
| Common Co | Prior Year | Current Year | Proposed Budget |
| General Fund - Detail Expend | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Expenditures: | | | |
| Community Center | | | |
| Salaries | | 300 | 30 |
| Contractual | 13,339 | 14,000 | 14,00 |
| Commodities | 748 | 3,000 | 3,00 |
| Capital Outlay | 3,679 | 3,885 | 3,88 |
| Total | 17,766 | 21,185 | 21,18. |
| Commons Building | | | |
| Salaries | | | |
| Contractual | 36,306 | 37,500 | 37,50 |
| Commodities | 2,676 | 5,000 | 4,000 |
| Capital Outlay | | 1,000 | 2,000 |
| Total | 38,982 | 43,500 | 43,500 |
| Other Agencies | | | |
| Agricultural Extension | 115,000 | 115,000 | 115,000 |
| Conservation District | 15,000 | 15,000 | 15,000 |
| County Fair | 18,488 | 18,488 | 18,500 |
| Historical Records | 45,000 | 35,000 | 35,000 |
| Total | 193,488 | 183,488 | 183,500 |
| Other Agencies | | | |
| Library | 75,000 | 75,000 | 75,000 |
| Services for Elderly | 63,284 | 63,284 | 63,284 |
| Swimming Pool | 10,000 | 10,000 | 10,000 |
| Economic Development | 20,000 | 10,000 | (|
| Total | 168,284 | 158,284 | 148,284 |
| Other Agencies | | | 110,201 |
| Rural Opportunity Zone | 1,500 | 6,500 | 0 |
| CASA | | 500 | 500 |
| Economic Development Incentives | | | 10,000 |
| Total | 1,500 | 7,000 | 10,500 |
| County Attorney | | 7,0.00 | 10,500 |
| Salaries | 70,692 | 77,000 | 77,000 |
| Contractual | 825 | 1,000 | 1,000 |
| Commodities | | 3,780 | 3,780 |
| Capital Outlay | | 2,635 | 2,635 |
| Total | 71,517 | 84,415 | 84,415 |
| County Attorney - Diversion | | 01,113 | 04,413 |
| Salaries | | | |
| Contractual | 13,907 | 12,193 | 12,193 |
| Commodities | | 2,500 | 2,500 |
| Capital Outlay | | 5,000 | 5,000 |
| Total | 13,907 | 19,693 | 19,693 |
| Sheriff | 10,207 | 17,075 | 19,093 |
| Salaries | 538,429 | 643,660 | |
| Contractual | 80,482 | 48,000 | |
| Commodities | 47,204 | | |
| Capital Outlay | 28,629 | 51,000 | |
| Total | 694,744 | 30,000 772,660 | 0 |
| Total - Page7c | 1 200 100 | | |
| · uge/c | 1,200,188 | 1,290,225 | 511,077 |

| FUND PAGE - GENERAL | | | |
|-------------------------------|-----------------|-------------------|-----------------|
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| General Fund - Detail Expend | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Expenditures: | | | |
| Sheriff - Jail | | | |
| Salaries | 183,170 | 187,980 | |
| Contractual | 52,258 | 49,502 | |
| Commodities | 54,233 | 26,250 | |
| Capital Outlay | 2,070 | 4,000 | |
| Total | 291,731 | 267,732 | 0 |
| District Court | 271,751 | 201,132 | 0 |
| Salaries | | | |
| Contractual | 52,641 | 65,400 | 66,400 |
| Commodities | 12,971 | 5,100 | 4,100 |
| Capital Outlay | 3,340 | 4,500 | 4,500 |
| Total | 68,952 | 75,000 | 75,000 |
| Emergency Operations Center | 00,732 | 75,000 | 75,000 |
| Salaries | 98,732 | 113,300 | 113,300 |
| Contractual | 12,618 | 13,000 | 13,000 |
| Commodities | 5,474 | 10,000 | 10,000 |
| Capital Outlay | 11,339 | 10,000 | 10,000 |
| Total | 128,163 | 146,300 | 146,300 |
| Other Agencies | 120,103 | 140,300 | 140,300 |
| Weather Tower | 4,268 | 4,000 | 5,000 |
| Ambulance | 132,777 | 165,500 | 3,000 |
| Mental Rehabilitation | 2,500 | 2,500 | 2,500 |
| Mental Health | 25,000 | 25,000 | 25,000 |
| Total | 164,545 | 197,000 | |
| Transfers | 104,545 | 197,000 | 32,500 |
| Landfill Closure | 30,000 | 30,000 | 30,000 |
| Building | 50,000 | 30,000 | 50,000 |
| Building (Courthouse General) | | | 25,000 |
| Equipment Reserve | 119,845 | | 25,000 |
| Total | 149,845 | 30,000 | 55,000 |
| | 117,010 | 50,000 | 33,000 |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | 0 |
| 1000 | 0 | 0 | 0 |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | 0 |
| Total - Page7d | 803,236 | 716,032 | 308,800 |

| Adopted Budget General Fund - Detail Expend | Prior Year Actual for 2015 | Current Year Estimate for 2016 | Proposed Budget Year for 2017 |
|--|-------------------------------|-----------------------------------|----------------------------------|
| Expenditures: | rictual for 2015 | Estimate for 2016 | Year for 2017 |
| | | | |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | |
| | | · · | |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | |
| | | | |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | |
| | | | |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | |
| | | | |
| Contractual | | | |
| Judgments | | | |
| Total | 0 | 0 | |
| | | | |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | (|
| 0.1. | | | |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | (|
| C-4-1 D Z | | | |
| Total - Page 7e | 0 | 0 | 0 |
| Catal Day 21 | | | |
| Total - Page7b | 2,211,415 | 2,948,516 | 3,018,294 |
| Set I D | | | |
| otal - Page 7c | 1,200,188 | 1,290,225 | 511,077 |
| Catal D. S.I. | | | |
| Total - Page7d | 803,236 | 716,032 | 308,800 |
| otal Daville | | | |
| otal Detail Expenditures** | 4,214,839 | 4,954,773 | 3,838,171 |

^{**} Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|---|--|---------------------------------|--------------------|
| Debt Service | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 178,042 | 91,10 | 2 |
| Receipts: | | | |
| Ad Valorem Tax | | | 0 xxxxxxxxxxxxxxxx |
| Delinquent Tax | 53 | | |
| Motor Vehicle Tax | | | |
| Recreational Vehicle Tax | | | |
| 16/20M Vehicle Tax | | | |
| Commercial Vehicle Tax | | | |
| Watercraft Tax | | | |
| Hospital Reimbursements | 111,601 | 291,930 | 283,98 |
| Contract Proceeds | 43,832 | (| |
| Contract Proceeds Other | | (| 100,000 |
| Transfer from Oil & Gas Trust Reserve | 259,526 | 201,664 | |
| | | | |
| | | | |
| In Lieu of Tax (IRB) Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | (|
| Does miscellaneous exceed 10% of Total Rece | | | |
| Total Receipts | | | |
| Resources Available: | 415,012 | 493,594 | |
| Expenditures: | 593,054 | 584,696 | 383,985 |
| Principal | 222.222 | | |
| Interest and Fees | 359,302 | 282,937 | |
| Cash Basis Reserve | 31,049 | 9,829 | |
| | | 0 | 100,000 |
| Hospital Revenue Bond | 111,601 | 291,930 | 283,985 |
| Call Bonds | | 0 | |
| | | | |
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| | | | |
| Cash Basis Reserve (2017 column) | | | |
| Aiscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 501,952 | 584,696 | 383,985 |
| Inencumbered Cash Balance Dec 31 | 91,102 | | XXXXXXXXXXXXXXXXX |
| 015/2016/2017 Budget Authority Amount: | 733,560 Non-A | 772,254 Appropriated Balance | 383,985 |
| | Total Expenditur | re/Non-Appr Balance | 383,985 |
| | Control of the Contro | Tax Required | 363,983 |
| ī | Delinquent Comp Rate: | 1.0% | 0 |
| | | 016 Ad Valorem Tax | 0 |
| | | alorem rax | 0 |

| Adopted Dudget | | | |
|--|------------------------|------------------------|--------------------|
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| Road & Bridge | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 631,433 | 696,915 | 372,940 |
| Receipts: | | | |
| Ad Valorem Tax | 936,045 | 895,818 | xxxxxxxxxxxxxxxxx |
| Delinquent Tax | 10,225 | | |
| Motor Vehicle Tax | 58,408 | 28,974 | 34,147 |
| Recreational Vehicle Tax | 849 | 440 | |
| 16/20M Vehicle Tax | 8,810 | 5,750 | |
| Commercial Vehicle Tax | 7,374 | 3,526 | 4,580 |
| Watercraft Tax | | | 0 |
| Special City & County Highway | 283,414 | 284,742 | 284,666 |
| County Equalization | | | |
| Contracts Proceeds | 409,532 | 409,423 | |
| Prior Year Canceled Encumbrances | | | |
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| nterest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | 12.622 |
| Miscellaneous | 2,600 | | -46,806 |
| Does miscellaneous exceed 10% of Total Rec | 2,000 | | |
| Total Receipts | 1717.257 | 1 (20 (77) | |
| Resources Available: | 1,717,257 2,348,690 | 1,628,673 2,325,588 | 281,749 654,689 |

FUND PAGE - ROAD

| Adopted Budget Road & Bridge | Prior Year | Current Year | Proposed Budget |
|--|--------------------|----------------------------------|-------------------|
| Resources Available: | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Expenditures from detail page: | 2,348,690 | 2,325,58 | 654,68 |
| Public Works | 1,271,775 | 1 700 00 | 10 |
| Transfers | 380,000 | 1,760,00 | |
| | 0 | 161,75 | |
| | 0 | | |
| | 0 | | 0 (|
| | 0 | | 0 |
| Subtotal | 1,651,775 | 1,921,75 | |
| | | | |
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| Neighborhood Revitalization Rebate | | 30,898 | |
| Cash Forward (2017 column) | | | |
| Aiscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 1,651,775 | 1,952,648 | 2,136,544 |
| Inencumbered Cash Balance Dec 31 | 696,915 | | XXXXXXXXXXXXXXXXX |
| 015/2016/2017 Budget Authority Amount: | 2,026,077 Non-A | 1,952,648 ppropriated Balance | 2,136,544 |
| | Total Expenditure | /Non-Appr Balance | 2,136,544 |
| D | linguant Co. | Tax Required | 1,481,855 |
| De | Amount of 20 | 1.0% | 14,819 |
| | Amount of 20 | 16 Ad Valorem Tax | 1,496,674 |

FUND PAGE - ROAD DETAIL

| FUND PAGE - ROAD DETAIL | D 1 - 1 | | |
|------------------------------------|-----------------|-------------------|-----------------|
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| Road & Bridge Fund | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Expenditures: | | | |
| Public Works | | | |
| Salaries | 623,260 | 705,000 | 805,000 |
| Contractual | 187,291 | 165,000 | 165,000 |
| Commodities | 237,976 | 570,000 | 570,000 |
| Capital Outlay | 223,248 | 320,000 | 320,000 |
| Total | 1,271,775 | 1,760,000 | 1,860,000 |
| Transfers | | | |
| Special Road & Bridge | 150,000 | | |
| Special Road Machinery & Equipment | 230,000 | 100,000 | 100,000 |
| Special Bridge | | 61,750 | 176,544 |
| Total | 380,000 | 161,750 | 276,544 |
| Salaries | | | 1 |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | 0 |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | 0 |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | 0 |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| Capital Outlay | | | |
| Total | 0 | 0 | 0 |
| Total Detail Expenditures** | 1,651,775 | 1,921,750 | 2,136,544 |
| | 1,051,775 | 1,741,730 | 2,130,344 |

^{**} Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|---|-----------------------|----------------------|--------------------|
| Appraiser | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 112,265 | 142,566 | 130,094 |
| Receipts: | | | |
| Ad Valorem Tax | 155,442 | 201,339 | xxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 1,464 | | |
| Motor Vehicle Tax | 5,724 | 4,766 | 7,675 |
| Recreational Vehicle Tax | 82 | 72 | 112 |
| 16/20 M Vehicle Tax | 772 | 946 | 1,049 |
| Commercial Vehicle Tax | 747 | 580 | 1,029 |
| Watercraft Tax | | | 0 |
| | | | |
| Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | -3,678 |
| Miscellaneous | 2,809 | | |
| Does miscellaneous exceed 10% of Total Re | ec | | |
| Total Receipts | 167,040 | 207,703 | 6,187 |
| Resources Available: | 279,305 | 350,269 | 136,281 |
| Expenditures | | | |
| Personnel Services | 90,962 | 107,530 | 107,530 |
| Contractual Services | 473 | 43,700 | 43,200 |
| Commodities | 7,757 | 18,000 | 18,000 |
| Capital Outlay | 2,790 | 10,000 | 10,000 |
| GIS Personnel Services | 24,167 | 25,000 | 25,000 |
| GIS Capital Outlay | 590 | 9,000 | 49,000 |
| Transfer to Equipment Reserve | 10,000 | | |
| Neighborhood Revitalization Rebate | | 6,945 | |
| Cash Forward (2017 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Ex | p | | |
| Total Expenditures | 136,739 | 220,175 | 252,730 |
| Unencumbered Cash Balance Dec 31 | 142,566 | | xxxxxxxxxxxxxxxx |
| 2015/2016/2017 Budget Authority Amount: | 232,115 | 253,645 | 252,730 |
| | Non- | Appropriated Balance | 202,750 |
| | Total Expenditu | re/Non-Appr Balance | 252,730 |
| | | Tax Required | 116,449 |
| | Delinquent Comp Rate: | 1.0% | 1,164 |
| | | 016 Ad Valorem Tax | 117,613 |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|---------------------|----------------------|--------------------|
| County Health | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 413,218 | 442,941 | 259,27 |
| Receipts | | | |
| Ad Valorem Tax | 132,896 | 139,145 | xxxxxxxxxxxxxxxxx |
| Delinquent Tax | 1,259 | | |
| Motor Vehicle Tax | 4,904 | 4,113 | 5,304 |
| Recreational Vehicle Tax | 71 | 62 | 7 |
| 16/20 M Vehicle Tax | 705 | 816 | 725 |
| Commercial Vehicle Tax | 629 | 500 | 711 |
| Watercraft Tax | | | (|
| State and Federal Aid | 10,818 | 5,000 | 5,000 |
| Licenses and Fees | 153,644 | 71,000 | |
| | | | |
| Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | -4,310 |
| Miscellaneous | | | 1,510 |
| Does miscellaneous exceed 10% of Total Rec | | | |
| Total Receipts | 304,926 | 220,636 | 57,507 |
| Resources Available: | 718,144 | 663,577 | 316,778 |
| Expenditures: | | 000,077 | 310,770 |
| Personnel Services | 140,022 | 112,000 | 112,000 |
| Contractual Services | 33,547 | 28,000 | 30,000 |
| Commodities | 91,225 | 95,000 | 95,000 |
| Capital Outlay | 10,409 | 54,000 | 114,000 |
| Capital Outlay - Commissioners | 10,402 | 50,507 | 42,232 |
| Rent/Overhead | | 60,000 | 60,000 |
| Neighborhood Revitalization Rebate | | 4,799 | 00,000 |
| Cash Forward (2017 column) | | 1,722 | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 275,203 | 404,306 | 453,232 |
| Unencumbered Cash Balance Dec 31 | 442,941 | | XXXXXXXXXXXXXXXXXX |
| 2015/2016/2017 Budget Authority Amount | 496,976 | 458.031 | 453,232 |
| | | Appropriated Balance | 433,232 |
| | | re/Non-Appr Balance | 453,232 |
| | roun Expenditu | Tax Required | |
| De | linquent Comp Rate: | 1.0% | 136,454 |
| De | | 016 Ad Valorem Tax | 1,365 |
| Page No. | 10 | OTO AG VAIOTEIII TAX | 137,819 |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|--|--|---|
| Noxious Weed | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 97,586 | 72,396 | |
| Receipts: | | | |
| Ad Valorem Tax | 166,848 | 171.772 | xxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 1,598 | | |
| Motor Vehicle Tax | 6,799 | 5,163 | 6,548 |
| Recreational Vehicle Tax | 98 | 78 | |
| 16/20 M Vehicle Tax | 895 | 1.025 | |
| Commercial Vehicle Tax | 894 | 628 | |
| Watercraft Tax | | 020 | 070 |
| Chemical Sales | 13,682 | | |
| | | | |
| Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | -6,382 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Rec | | | |
| Total Receipts | 190,814 | 178,666 | 2,034 |
| Resources Available: | 288,400 | 251,062 | 22,556 |
| Expenditures: | | | 22,000 |
| Personnel Services | 76,226 | 74,615 | 84,000 |
| Contractal Services | 20,197 | 20,000 | 20,000 |
| Commodities | 69,581 | 124,000 | 110,000 |
| Capital Outlay | | 6,000 | 6,000 |
| Repairs & Supplies | | | 4,615 |
| Transfer to Equipment Reserve | 50,000 | | 1,013 |
| Neighborhood Revitalization Rebate | | 5,925 | |
| Cash Forward (2017 column) | | | a common annual |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 216,004 | 230,540 | 224,615 |
| Unencumbered Cash Balance Dec 31 | 72,396 | | XXXXXXXXXXXXXXXXXXX |
| 2015/2016/2017 Budget Authority Amount: | 226,429 | 230,540 | 224,615 |
| | | Appropriated Balance | 224,013 |
| | | re/Non-Appr Balance | 224,615 |
| | | Tax Required | 202,059 |
| T. | elinquent Comp Rate: | 1.0% | 2,021 |
| | Charles Of the Charles of Account of the Control of | 016 Ad Valorem Tax | 204,080 |
| Adopted Budget | | The state of the s | 204,000 |

| Adopted Budget | | | |
|--|-----------------|----------------------|---|
| | Prior Year | Current Year | Proposed Budget |
| Special Bridge | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 245,807 | 148,984 | 121,950 |
| Receipts: | | | 121,751 |
| Ad Valorem Tax | | 0 | XXXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 9 | | |
| Motor Vehicle Tax | | | |
| Recreational Vehicle Tax | | | |
| 16/20 M Vehicle Tax | | | |
| Commercial Vehicle Tax | | | |
| Watercraft Tax | | | |
| Transfer from Road and Bridge | | 61,750 | 176,544 |
| | | | |
| Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | 0 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Rec | | | |
| Total Receipts | 9 | 61,750 | 176,544 |
| Resources Available: | 245.816 | 210,734 | 298,500 |
| Expenditures: | 210,010 | 210,754 | 270,300 |
| Contractual | 29,879 | 88,778 | 88,500 |
| Commodities | 3,359 | 55,776 | 00,500 |
| Capital Outlay | 63,594 | 0 | 210,000 |
| | | | |
| Cash Forward (2017 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 96,832 | 88,778 | 298,500 |
| Unencumbered Cash Balance Dec 31 | 148,984 | | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| 2015/2016/2017 Budget Authority Amount: | 213,300 | 298,779 | 298,500 |
| | Non- | Appropriated Balance | 270,500 |
| | | re/Non-Appr Balance | 298,500 |
| | | Tax Required | 0 |

Delinquent Comp Rate 1.0%
Amount of 2016 Ad Valorem Tax

11

Page No.

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|----------------------|----------------------|--------------------|
| Special Road & Bridge | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 1,421,043 | 1,060,150 | 1,108,767 |
| Receipts: | | | |
| Ad Valorem Tax | 760,202 | 794,621 | xxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 5,899 | | |
| Motor Vehicle Tax | 15,013 | 23,518 | 30,289 |
| Recreational Vehicle Tax | 205 | 357 | |
| 16/20 M Vehicle Tax | 947 | 4,667 | 4.138 |
| Commercial Vehicle Tax | 2,249 | 2,862 | |
| Watercraft Tax | | | 0 |
| Transfer from Road and Bridge | 150,000 | - | |
| Contract Proceeds | | | |
| Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | -17,688 |
| Miscellaneous | 200 | | -17,088 |
| Does miscellaneous exceed 10% of Total Rec | 200 | | |
| Total Receipts | 934,715 | 826,025 | 21,242 |
| Resources Available: | 2,355,758 | 1,886,175 | |
| Expenditures | 2,000,700 | 1,000,173 | 1,130,009 |
| Contractual | 7,636 | 20,000 | 20,000 |
| Commodities | 396,126 | 530,000 | 670,000 |
| Capital Outlay | 891,846 | 200,000 | 1,000,000 |
| Neighborhood Revitalization Rebate | 021,010 | 27,408 | 1,000,000 |
| C-1 F 1/2017 | | | |
| Cash Forward (2017 column) Miscellaneous | | | |
| | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 1,295,608 | 777,408 | 1,690,000 |
| Unencumbered Cash Balance Dec 31 | 1,060,150 | | xxxxxxxxxxxxxx |
| 2015/2016/2017 Budget Authority Amount | 2,879,284 | 2,377,408 | 1,690,000 |
| | | Appropriated Balance | |
| | Total Expenditu | re/Non-Appr Balance | 1,690,000 |
| | | Tax Required | 559,991 |
| De | elinquent Comp Rate: | 1.0% | 5,600 |
| | Amount of 2 | 016 Ad Valorem Tax | 565,591 |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|--------------------|----------------------|-------------------|
| Solid Waste | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 36,942 | 105,920 | 64,77 |
| Receipts: | | | |
| Ad Valorem Tax | 193,461 | 106,332 | xxxxxxxxxxxxxxxxx |
| Delinquent Tax | 2,540 | | |
| Motor Vehicle Tax | | 5,982 | 4,053 |
| Recreational Vehicle Tax | | 91 | 55 |
| 16/20 M Vehicle Tax | | 1,187 | 554 |
| Commercial Vehicle Tax | | 728 | 544 |
| Watercraft Tax | | | (|
| User Fees | 33,563 | 25,000 | 25,000 |
| Special Assessments | | 25,000 | |
| Prior Year Canceled Encumbrances | | | |
| Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | -2,669 |
| Miscellaneous | | | -2,005 |
| Does miscellaneous exceed 10% of Total Rec | | | |
| Total Receipts | 229,564 | 164,320 | F2 F41 |
| Resources Available: | 266,506 | 270,240 | 52,541 |
| Expenditures | 200,000 | 270,240 | 117,313 |
| Personnel Services | 86,471 | 88,000 | 00.000 |
| Contractual Services | 49,235 | | 88,000 |
| Commodities | 24,880 | 40,000 | 40,000 |
| Capital Outlay | 24,000 | 35,000 | 35,000 |
| Transfer to Landfill Closure | | 18,800 | 18,800 |
| Neighborhood Revitalization Rebate | | 20,000 | 20,000 |
| Cash Forward (2017 column) | | 3,668 | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | | | |
| Unencumbered Cash Balance Dec 31 | 160,586 | 205,468 | 201,800 |
| | 105,920 | | xxxxxxxxxxxxxxx |
| 2015/2016/2017 Budget Authority Amount: | 208,226 | 225,468 | 201,800 |
| | | Appropriated Balance | |
| | Total Expenditur | re/Non-Appr Balance | 201,800 |
| | | Tax Required | 84,487 |
| Del | linquent Comp Rate | 1.0% | 845 |
| Page No. | Amount of 2 | 016 Ad Valorem Tax | 85,332 |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|-----------------------|----------------------|---------------------|
| Sheriff | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | | | |
| Receipts: Ad Valorem Tax | | | |
| | | | XXXXXXXXXXXXXXXXXXX |
| Delinquent Tax | | | |
| Motor Vehicle Tax | | | |
| Recreational Vehicle Tax | | | |
| 16/20 M Vehicle Tax | | | |
| Commercial Vehicle Tax | | | |
| Watercraft Tax | | | |
| Jail Inmate Contracts | | | 35,000 |
| Sheriff Fees | | | 2,500 |
| | | | |
| Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | -32,87 |
| Miscellaneous | | | -32,67 |
| Does miscellaneous exceed 10% of Total Rec | | | |
| Total Receipts | 0 | 0 | 4.62 |
| Resources Available: | 0 | 0 | |
| Expenditures | | 0 | 4,620 |
| Sheriff | | | |
| Salaries | | | 612.660 |
| Contractual | | | 643,660 |
| Commodities | | | 48,000 |
| Capital Outlay | | | 51,000 |
| Sheriff - Jail | | | 30,000 |
| Salaries | | | |
| Contractual | | | 187,980 |
| Commodities | | | 49,502 |
| Capital Outlay | | | 26,250 4,000 |
| Cash Forward (2017 column) | | | 5.000 |
| Miscellaneous | | | 5,000 |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 0 | 0 | 1045.222 |
| Unencumbered Cash Balance Dec 31 | 0 | | 1,045,392 |
| 2015/2016/2017 Budget Authority Amount: | 0 | | XXXXXXXXXXXXXXXXXX |
| Augo manon, Amount. | Non-A | Appropriated Balance | 1,045,392 |
| | Total Expenditur | re/Non-Appr Balance | 1,045,392 |
| | | Tax Required | 1,040,766 |
|) | Delinquent Comp Rate: | 1.0% | 10,408 |
| | Amount of 20 | 016 Ad Valorem Tax | 1,051,174 |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|---------------------|----------------------|--------------------|
| Ambulance | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | | (| |
| Receipts: | | | |
| Ad Valorem Tax | | (| XXXXXXXXXXXXXXXXXX |
| Delinquent Tax | | | |
| Motor Vehicle Tax | | | |
| Recreational Vehicle Tax | | | |
| 16/20 M Vehicle Tax | | | |
| Commercial Vehicle Tax | | | |
| Watercraft Tax | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Neighborhood Revitalization Rebate | | | -5,56 |
| Miscellaneous | | | -3,30 |
| Does miscellaneous exceed 10% of Total Rec | | | |
| Total Receipts | 0 | 0 | 5.54 |
| Resources Available: | 0 | 0 | -5,561 |
| Expenditures: | | | -5,561 |
| Appropiation | | | 155 500 |
| | | | 165,500 |
| | | | |
| | | | |
| | | | |
| | | | |
| Cash Forward (2017 column) | | | 5 000 |
| Miscellaneous | | | 5,000 |
| Does miscellaneous exceed 10% of Total Exp | | | |
| otal Expenditures | 0 | | |
| Jnencumbered Cash Balance Dec 31 | 0 | 0 | 170,500 |
| 015/2016/2017 Budget Authority Amount | 0 | | XXXXXXXXXXXXXXXXX |
| Judget Authority Amount | 7 | 0 | 170,500 |
| | | Appropriated Balance | |
| | rotai expenditu | rc/Non-Appr Balance | 170,500 |
| D | linguant Comp D | Tax Required | 176,061 |
| De | linquent Comp Rate: | 1.0% | 1,761 |
| Page No. | Amount of 2 | 016 Ad Valorem Tax | 177,822 |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|---|-----------------|-------------------|-----------------|
| Building | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 147,009 | 142,679 | 653,63 |
| Receipts: | | | 033,030 |
| Transfer from General | | | |
| Other | 5,294 | | |
| LTR Funds | | 510,959 | |
| Transfer from Courthouse General Administration | | 0.0,707 | 25,000 |
| Transfer from Courthouse General Administration | 0 | 0 | 23,000 |
| Miscellaneous | | 0 | |
| Does miscellaneous exceed 10% of Total Rec | | | |
| Total Receipts | 5,294 | 510,959 | 25,000 |
| Resources Available: | 152,303 | 653,638 | 678,638 |
| Expenditures: | | 000,000 | 070,030 |
| Capital Outlay | 9,624 | 0 | 678,638 |
| | | | |
| | | | |
| | | | |
| | | | |
| Cash Forward (2017 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 9,624 | 0 | 678,638 |
| Unencumbered Cash Balance Dec 31 | 142,679 | 653,638 | 0/8,038 |
| 2015/2016/2017 Budget Authority Amount: | 103,294 | 649,674 | 678,638 |

Adopted Budget

| 200 | Prior Year | Current Year | Proposed Budget |
|--|-----------------|-------------------|-----------------|
| Equipment Reserve | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 216,298 | 388,168 | 388,168 |
| Receipts: | | | |
| Transfer from Appraiser | 10,000 | 0 | (|
| Transfer from Noxious Weed | 50,000 | 0 | 0 |
| Transfer from General | 119,845 | 0 | 0 |
| Sale of Equipment | 13,122 | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Rec | | | |
| Total Receipts | 192,967 | 0 | 0 |
| Resources Available: | 409,265 | 388,168 | 388,168 |
| Expenditures: | | 500,100 | 366,106 |
| Capital Outlay - General | 21,097 | 0 | 371,531 |
| Capital Outlay - Ambulance | | 0 | 5,637 |
| Capital Outlay - Road & Bridge | | 0 | 11,000 |
| | | | |
| 0.15 | | | |
| Cash Forward (2017 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | A11.50 |
| Total Expenditures | 21,097 | 0 | 388,168 |
| Unencumbered Cash Balance Dec 31 | 388,168 | 388,168 | 0 |
| 2015/2016/2017 Budget Authority Amount: | 203,291 | 213,298 | 388,168 |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|-----------------|-------------------|-----------------|
| Emergency 911 Phone Service | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 161,041 | 202,534 | 235,534 |
| Receipts: | | | 200,000 |
| Tax Receipts | 50,178 | 40,000 | 40,000 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Rec | | | |
| Total Receipts | 50,178 | 40,000 | 40,000 |
| Resources Available: | 211,219 | 242,534 | 275,534 |
| Expenditures: | | | 273,354 |
| Contractual Services | 8,685 | 7,000 | 275,534 |
| | | | |
| | | | |
| Cash Forward (2017 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 8,685 | 7,000 | 275,534 |
| Unencumbered Cash Balance Dec 31 | 202,534 | 235,534 | 0 |
| 2015/2016/2017 Budget Authority Amount: | 179,037 | 237,041 | 275,534 |

Adopted Budget

| Landfill Closure | Prior Year Actual for 2015 | Current Year | Proposed Budget |
|--|-------------------------------|-------------------|-----------------|
| Unencumbered Cash Balance Jan 1 | | Estimate for 2016 | Year for 2017 |
| Receipts: | 323,022 | 358,220 | 408,220 |
| Transfer from General | 20.000 | | |
| Transfer from General Transfer from Solid Waste | 30,000 | 30,000 | 30,000 |
| | 0 | 20,000 | 20,000 |
| Transfer from Noxious Weed | 0 | 0 | (|
| Other Landfill Fees | 5,198 | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Rec | | | |
| Total Receipts | 35,198 | 50,000 | 50,000 |
| Resources Available: | 358,220 | 408,220 | 458,220 |
| Expenditures: | | | 430,220 |
| Contractual Services | | 0 | 458,220 |
| | | | |
| | | | |
| Cash Forward (2017 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 0 | 0 | 459 220 |
| Unencumbered Cash Balance Dec 31 | 358,220 | 408,220 | 458,220 |
| 2015/2016/2017 Budget Authority Amount: | 373,559 | 393,022 | 458,220 |

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|--|-----------------|-------------------|-----------------|
| Special Road Mach. & Equip. | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | 194,010 | 301,610 | 301,610 |
| Receipts: | | | |
| Transfer from Road & Bridge | 230,000 | 100,000 | 100,000 |
| Other | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Rec | | | |
| Total Receipts | 230,000 | 100,000 | 100,000 |
| Resources Available: | 424,010 | 401,610 | 401,610 |
| Expenditures: | | | ,010 |
| Capital Outlay | 122,400 | 100,000 | 401,610 |
| | | | |
| Cash Forward (2017 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 122,400 | 100,000 | 401,610 |
| Unencumbered Cash Balance Dec 31 | 301,610 | 301,610 | 401,010 |
| 2015/2016/2017 Budget Authority Amount: | 305,930 | 419,010 | 401,610 |

Adopted Budget

| | Prior Year | Current Year | Proposed Budget |
|--|-----------------|-------------------|-----------------|
| | Actual for 2015 | Estimate for 2016 | Year for 2017 |
| Unencumbered Cash Balance Jan 1 | | 0 | 0 |
| Receipts: | | | |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Rec | | | |
| Total Receipts | 0 | 0 | 0 |
| Resources Available: | 0 | 0 | 0 |
| Expenditures: | | | 0 |
| | | | |
| | | | |
| | | | |
| | | | |
| Cash Forward (2017 column) | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Exp | | | |
| Total Expenditures | 0 | 0 | 0 |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | 0 |
| 2015/2016/2017 Budget Authority Amount: | 0 | 0 | 0 |

Kiowa County

Non-Budgeted Funds-A

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2015 is to be shown)

| (1) Fund Name: | | (2) Fund Name: | | (3) Fund Name: | | (4) Fund Name: | | (5) Find Name: | | |
|-----------------------|---------|-----------------------------|------------|----------------------------|-----------|-----------------------------|-----------|-------------------------------|-----------|---|
| Bio-Terrorism Grant | n Grant | County Clerk's Technology | Technology | Hospital USDA Bond Reserve | | Long Term Recovery | covery | Oil & Gas Valuation Depletion | Depletion | |
| Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Total |
| Cash Balance Jan 1 | 3,685 | 3,685 Cash Balance Jan I | 0 | 0 Cash Balance Jan 1 | 115,630 | 115,630 Cash Balance Jan 1 | 510 959 | 510 959 Cash Balance Ian 1 | 000 009 | IOIAI |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receints: | 205,500 | 0/5/62/1 |
| State and Federal Aid | 7,951 | 7,951 Licenses and Fees | 1,208 | 1,208 Hospital | | State and Federal Aid | | State and Federal Aid | 102 005 | |
| | | | | | | | | | 100,501 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Receipts | 7,951 | 7,951 Total Receipts | 1,208 T | 1,208 Total Receipts | 0 | 0 Total Receipts | 0 | O Total Receipts | 193 005 | *************************************** |
| Resources Available: | 11,636 | 11,636 Resources Available: | 1.208 R | 1.208 Resources Available: | 115 630 1 | 115 630 Recourses Amilable. | 21000013 | 200001 | 100,000 | 192,244 |
| Expenditures: | | Expenditures: | | Fynanditurae | | | 166,016 | ixesources Available. | 192,387 | 1,431,820 |
| | | | | Appendituies. | I | Expenditures: | | Expenditures: | | |
| Commodities | 4,493 | 4,493 Capital Outlay | 0 | Capital Outlay | Œ. | Recovery Projects | | Transfer to Bond & Interest | 259,526 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Expenditures | 4,493 | 4,493 Total Expenditures | O Te | 0 Total Expenditures | T 0 | 0 Total Expenditures | T 0 | 0 Total Expenditures | 259.526 | 264 019 |
| Cash Balance Dec 31 | 7,143 (| 7,143 Cash Balance Dec 31 | 1,208 Ca | 1,208 Cash Balance Dec 31 | 115,630 C | 115,630 Cash Balance Dec 31 | 510,959 C | 510,959 Cash Balance Dec 31 | 532,861 | 1.167.801 |
| | | | | 1 | |] | | | | Tank arts |

**Note: These two block figures should agree.

1,167,801

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Kiowa County

NON-BUDGETED FUNDS (B) (Only the actual budget year for 2015 is to be shown)

Non-Budgeted Funds-B

| Ton Dangered I mins-D | dilas-D | | | | | | | | | |
|---------------------------------|--------------|----------------------------|---------|---------------------------|---------|-------------------------------|-------------|-------------------------------|---------------|--------|
| (1) Fund Name: | | (2) Fund Name: | | (3) Fund Name: | | (4) Fund Name: | | (5) Fund Name. | | |
| Prosecuting Attorney's Training | y's Training | Prosecutor's Trust | Trust | ROD Technology | ology | Special Law Enforcement Trust | ement Trust | County Treasurer's Technology | 's Technology | |
| Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | 6 | Total |
| Cash Balance Jan 1 | 501 | 501 Cash Balance Jan 1 | 23,469 | 23,469 Cash Balance Jan 1 | 17.534 | 17,534 Cash Balance Jan 1 | \$ 400 | 5 402 Cach Balance Ian 1 | C | 1 Otal |
| Receipts: | | Receipts: | | Receipts: | | Receipts | | Receipts: | | 40,900 |
| Licenses and Leas | 1 530 | | | | | | | ixeccipis. | | |
| Licenses and rees | 1,539 | 1,539 Other | | Licenses and Fees | 4,846 | 4,846 Other | 1,842 | 1,842 Licenses and Fees | 1,208 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Receipts | 1,539 | 1,539 Total Receipts | 0 | 0 Total Receipts | 4,846 | 4,846 Total Receipts | 1,842 | 1,842 Total Receipts | 1 208 | 0 435 |
| Resources Available: | 2,040 | 2,040 Resources Available: | 23,469 | ,469 Resources Available: | 22,380 | 22,380 Resources Available: | 7 244 | 7 244 Resources Available | 802,1 | 1,433 |
| Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | | Expenditures: | 1,200 | 196,00 |
| Contractual Services | 889 | 688 Commodities | 1,617 | ,617 Capital Outlay | 2,804 | 2,804 Commodities | 1,934 | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| - | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Expenditures | 889 | 688 Total Expenditures | 1,617 T | ,617 Total Expenditures | 2,804 T | 2,804 Total Expenditures | 1,934 T | 1,934 Total Expenditures | 0 | 7 043 |
| Cash Balance Dec 31 | 1,352 | 1,352 Cash Balance Dec 31 | 21 852 | 852 Cash Balance Dec 31 | 10 576 | 10 576 Carl Balance Day | | | | 0.00 |
| 1 | | | | dali Daigino Doo 21 | 17,210 | ash Balance Dec 31 | 5,310 (| 5,310 Cash Balance Dec 31 | 1,208 | 49,298 |

**Note: These two block figures should agree.

County 2017

Kiowa County

NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2015 is to be shown)

Non-Budgeted Funds-C (2)

| (1) Fund Name: | | (2) Fund Name: | | (3) Fund Name: | | (4) Fund Name: | | (5) Fund Name: | | |
|-------------------------|-----------|------------------------------------|----------------|---------------------------|------|---------------------------|-----------|---|---|-----------|
| Motor Vehicle Operating | Operating | Women, Infants, and Children Grant | Children Grant | Worthless Check | ieck | Health Insurance | nce | | | |
| Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Unencumbered | | Total |
| Cash Balance Jan 1 | 26,908 | 26,908 Cash Balance Jan 1 | 4,977 | 4,977 Cash Balance Jan 1 | 499 | 499 Cash Balance Jan 1 | 294,260 | 294,260 Cash Balance Jan 1 | | 326 644 |
| Receipts: | | Receipts: | | Receipts: | | Receipts: | | Receipts: | | |
| Licenses and Fees | 36,998 | 36,998 State and Federal Aid | 176,839 | 176,839 Licenses and Fees | 30 | 30 Premiums | 712,597 | | | |
| | | | | | | Use of Money and Property | 998 | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Receipts | 36,998 | 36,998 Total Receipts | 176,839 | 176,839 Total Receipts | 30 | 30 Total Receipts | 713,463 | 713,463 Total Receipts | 0 | 927 330 |
| Resources Available: | 63,906 | 63,906 Resources Available: | 181,816 | 6 Resources Available: | 529 | 529 Resources Available: | 1 007 723 | 1 007 723 Recourses Available | 0 | 12000 |
| Expenditures: | | Expenditures: | | Expenditures: | | Lynonditures | | T. C. | | 1,233,774 |
| Darconnal | 2013 | | | | | Experiences. | | Expenditures: | | |
| rersonnei | 5,784 | 5,784 Commodities | 149,882 | 2 Commodities | = | 11 Claims Paid | 831,590 | | | |
| Contractual | 545 | | | | | | | | | |
| Commodities | 069 | | | | | | | | T | |
| Transfers Out | 26,908 | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Total Expenditures | 33,927 | 33,927 Total Expenditures | 149,882 T | Total Expenditures | = | 11 Total Expenditures | 831,590 | 831,590 Total Expenditures | 0 | 1,015,410 |
| Cash Balance Dec 31 | 29,979 | 29,979 Cash Balance Dec 31 | 31,934 C | Cash Balance Dec 31 | 518 | 518 Cash Balance Dec 31 | 176,133 | 176,133 Cash Balance Dec 31 | 0 | 238.564 |
| | | | | | | 7 | | | | |

**Note: These two block figures should agree.

238,564

Special District Name:

Rural Fire District

Name of County:

Kiowa County

FUND PAGE - GENERAL

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|----------------------------------|---------------------------|----------------------|---|
| General | Actual 2015 | Esitmate 2016 | Year 2017 |
| Unencumbered Cash Balance Jan 1 | 57,757 | 145,493 | 218,30 |
| Receipts: | | | |
| Ad Valorem Tax | 149,094 | 154,500 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 1,199 | | |
| Motor Vehicle Tax | 3,473 | 3,086 | 3,986 |
| Recreational Vehicle Tax | 54 | 53 | 61 |
| 16/20M Vehicle Tax | 704 | 964 | 799 |
| Commercial Vehicle Tax | 490 | 414 | 590 |
| Watercraft Tax | | | (|
| LAVTR | | | |
| Slider | | | |
| Other | | | |
| Prior Year Canceled Encumbrances | 13,571 | | |
| | | | |
| | | | |
| Interest on Idle Funds | | | |
| Total Receipts | 168,585 | 159,017 | 5,436 |
| Resources Available: | 226,342 | 304,510 | 223,741 |
| Expenditures: | | | |
| Personnel Services | 33,569 | 47,000 | 47,000 |
| Contractual Services | 26,691 | 13,000 | 13,000 |
| Commodities | 17,027 | 25,000 | 25,000 |
| Capital Outlay | 3,562 | 0 | 281,395 |
| Neighborhood Revitalization | | 1,205 | 1,191 |
| | | | |
| | | | |
| Cash Forward (2017 column) | | | |
| Total Expenditures | 80,849 | 06.20# | 2/5 551 |
| Unencumbered Cash Balance Dec 31 | 145,493 | 86,205 | 367,586 |
| Chemodital Cash Dalance Dec 31 | | 218,305 | XXXXXXXXXXXXXXXXXXX |
| | | Appropriated Balance | |
| Tot | al Expenditures and Non-A | | |
| 90 W | | Tax Required | 143,845 |
| Delinqueno | cy Computation % Rate | 1.000% | 1,438 |
| | Amount 20 | 016 Ad Valorem Tax | 145,283 |

ALLOCATION OF MYT AND RYT

| 2016 Budgeted Fund | Budget Tax Levy | | Allo | cation for Year 2017 | | |
|--|-----------------|-------|------|----------------------|----------------|------------|
| Names Amounts for 2016 MVT RVT 16/20M Vehicle Co | | | | | Commercial Veh | Watercraft |
| General | 154,500 | | 61 | 799 | 590 | ratererart |
| | | 0 | 0 | 0 | 0 | |
| Total | 154,500 | 3,986 | 61 | 799 | 590 | |

MVT Estimate 3,986 RVT Estimate 61 16/20M Vehicle Estimate

799 Commercial Veh Es

Watercraft Estimate

590

2017

Page No.

20

Amount of Levy

Rural Fire District Kiowa County

1. Tax levy amount in 2016 budget

2017

Computation to Determine Limit for 2017

| 2. 3. | Debt service levy in 2016 budget Tax levy excluding debt service | - | \$ \$ \$ | 154,500 154,500 |
|----------|--|------|----------------|---------------------------------------|
| | 2016 Valuation Information for Valuation Adjustments | | | · · · · · · · · · · · · · · · · · · · |
| 4. | New improvements for 2016: + 144,975 | | | |
| 5. | Increase in personal property for 2016: 5a. Personal property 2016 + 7,158,223 5b. Personal property 2015 - 10,793,004 5c. Increase in personal property (5a minus 5b) + 0 (Use Only if > 0) | | | |
| 6. | Valuation of property that has changed in use during 2016: | | | |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6)144,975 | | | |
| 8. | Total estimated valuation July 1, 2016 69,117,099 | | | |
| 9. | Total valuation less valuation adjustment (8 minus 7) 68,972,124 | | | |
| 10. | Factor for increase (7 divided by 9) 0.00210 | | | |
| 11. | Amount of increase (10 times 3) | - \$ | S | 325 |
| 12. | 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | \$ | S | 154,825 |
| 13. | Debt Service Levy in this 2017 Budget | | | 0 |
| 14. | 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | | | 154,825 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2015 | | | 0.125% |
| 16. | Consumer Price Index adjustment (3 times 15) | \$ | | 193 |
| 17. | Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publicat | io | n' | |
| | or adoption of a resolution prior to adoption of the budget (14 plus 16) | \$ | | 155,018 |
| | | | | |

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Page No.

2017

Haviland Cemetery District

Name of County:

Kiowa County

FUND PAGE - GENERAL

| FUND PAGE - GENERAL | | | |
|----------------------------------|---------------------------|----------------------|---|
| Adopted Budget | Prior Year | Current Year | Proposed Budget |
| General | Actual 2015 | Esitmate 2016 | Year 2017 |
| Unencumbered Cash Balance Jan 1 | 25,246 | 41,933 | 58,77 |
| Receipts: | | | |
| Ad Valorem Tax | 69,856 | 74,825 | XXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 483 | | |
| Motor Vehicle Tax | 4,223 | 3,862 | 4,36 |
| Recreational Vehicle Tax | 47 | 33 | 39 |
| 16/20M Vehicle Tax | 476 | 593 | 492 |
| Commercial Vehicle Tax | 441 | 386 | 460 |
| Watercraft Tax | | | (|
| LAVTR | | | |
| Slider | | | |
| In Lieu of Taxes | | | |
| Sale of Lots | 204 | | |
| Memorials | | | |
| Miscellaneous | | | |
| | | | |
| Interest on Idle Funds | 23 | | |
| Total Receipts | 75,753 | 79,699 | 5,362 |
| Resources Available: | 100,999 | 121,632 | 64,140 |
| Expenditures: | | 121,002 | 04,140 |
| Personnel Services | 42,735 | 48,000 | 40,000 |
| Contractual | 7,839 | 3,000 | 3,775 |
| Commodities | 3,691 | 6,000 | 8,079 |
| Capital Outlay | 4,801 | 4,220 | 84,632 |
| Neighborhood Revitalization | | 1,634 | 1.989 |
| | | | |
| Cash Forward (2017 column) | | | |
| Total Expenditures | 59,066 | 62,854 | 138,475 |
| Jnencumbered Cash Balance Dec 31 | 41,933 | 58,778 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| T | | Appropriated Balance | |
| 1 ot | al Expenditures and Non-A | | 138,475 |
| Delingueno | y Computation % Rate | Tax Required | 74,335 |
| Beiniquene | | | 743 |
| | Amount 20 | 016 Ad Valorem Tax | 75,078 |

ALLOCATION OF MVT AND RVT

| 2016 Budgeted Fund | Budget Tax Levy | | Allo | cation for Year 2017 | | |
|--------------------|------------------|-------|------|----------------------|----------------|--------------|
| Names | Amounts for 2016 | MVT | RVT | 16/20M Vehicle | Commercial Veh | Watercraft |
| General | 74,825 | | 39 | 492 | 466 | vvaicician (|
| | | 0 | 0 | 0 | 0 | |
| Total | 74,825 | 4,365 | 39 | 492 | 466 | |

MVT Estimate 4,365 RVT Estimate 16/20M Vehicle Estimate 492 Commercial Veh Es Watercraft Estimate

Page No.

21

Amount of Levy

Haviland Cemetery District Kiowa County

2017

Computation to Determine Limit for 2017

| - 2 | | | | ZXIIIOU | int of Levy |
|-----|---|-----|------|---------|-------------|
| | Tax levy amount in 2016 budget Debt service levy in 2016 budget | + | 4 | | 74,825 |
| | Tax levy excluding debt service | - | \$ | | 74,825 |
| | | | Φ. | | 74,825 |
| | 2016 Valuation Information for Valuation Adjustments | | | | |
| 4. | New improvements for 2016: + 28,051 | | | | |
| 5. | Increase in personal property for 2016: 5a. Personal property 2016 + 621,624 5b. Personal property 2015 - 960,201 5c. Increase in personal property (5a minus 5b) + 0 (Use Only if > 0) | | | | |
| 6. | Valuation of property that has changed in use during 2016: | | | | |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6) 28,051 | | | | |
| 8. | Total estimated valuation July 1, 2016 13,166,442 | | | | |
| 9. | Total valuation less valuation adjustment (8 minus 7) 13,138,391 | | | | |
| 10. | Factor for increase (7 divided by 9) 0.00214 | | | | |
| 11. | Amount of increase (10 times 3) | + | \$_ | | 160 |
| 12. | 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | | \$ = | | 74,985 |
| 13. | Debt Service Levy in this 2017 Budget | | | | 0 |
| 14. | 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | | = | | 74,985 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2015 | | _ | | 0.125% |
| 16. | Consumer Price Index adjustment (3 times 15) | | \$_ | | 94 |
| 17. | Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publica | tic | on' | | |
| | or adoption of a resolution prior to adoption of the budget (14 plus 16) | | \$ = | | 75,079 |
| | | | | | |

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Page No.

2017

Special District Name:

Hillcrest Cemetery District

Name of County:

Kiowa County

FUND PAGE - GENERAL

| Adopted Budget | Prior Year | Current Year | Proposed Budget |
|----------------------------------|--------------------------|----------------------|---|
| General | Actual 2015 | Esitmate 2016 | Year 2017 |
| Unencumbered Cash Balance Jan 1 | 123,741 | 147,132 | 144,12 |
| Receipts: | | | |
| Ad Valorem Tax | 79,529 | 75,811 | XXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 110 | | (A) |
| Motor Vehicle Tax | 1,603 | 1,616 | 1,76 |
| Recreational Vehicle Tax | 18 | 16 | 19 |
| 16/20M Vehicle Tax | 181 | 287 | 238 |
| Commercial Vehicle Tax | 262 | 148 | 219 |
| Watercraft Tax | | | (|
| LAVTR | | | |
| Slider | | | |
| In Lieu of Taxes | | | |
| Sale of Lots | 324 | 500 | 500 |
| Burials | 920 | 500 | 500 |
| Burials, Lots, Interest, Other | 7.00 | 200 | 300 |
| | | | |
| | | | |
| Interest on Idle Funds | 309 | 450 | 400 |
| Total Receipts | 83,256 | 79,328 | 3,644 |
| Resources Available: | 206,997 | 226,460 | 147,769 |
| Expenditures: | | | |
| Personnel Services | 38,809 | 38,800 | 39,500 |
| Contractual | 21,056 | 22,000 | 10,200 |
| Commodities | | 12,700 | 9,600 |
| Capital Outlay | | 8,200 | 21,500 |
| Additional Capital Outlay | | 0 | 139,368 |
| Neighborhood Revitalization | | 635 | 632 |
| | | | 032 |
| | | | |
| Cash Forward (2017 column) | | | |
| Total Expenditures | 59,865 | 82,335 | 220,800 |
| Jnencumbered Cash Balance Dec 31 | 147,132 | 144,125 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| | Non-A | Appropriated Balance | |
| Tot | al Expenditures and Non- | | 220,800 |
| | | Tax Required | 73,031 |
| Delinqueno | y Computation % Rate | 1.000% | 730 |
| | Amount 2 | 016 Ad Valorem Tax | 73,761 |

ALLOCATION OF MVT AND RVT

| 2016 Budgeted Fund | | Budget Tax Levy | Allocation for Year 2017 | | | | | |
|--------------------|------------|------------------|---|----|-----|-----|------------|--|
| Names | | Amounts for 2016 | MVT RVT 16/20M Vehicle Commercial Veh Water | | | | | |
| General | ral 75,811 | | 1,768 | 19 | 238 | 219 | - Alereian | |
| | | | 0 | 0 | 0 | 0 | | |
| Tota | al | 75,811 | 1,768 | 19 | 238 | 219 | | |

NVT Estimate 1,768

RVT Estimate 19

16/20M Vehicle Estimate 238

Commercial Veh Es 219

Watercraft Estimate

Page No.

Amount of Levy

Hillcrest Cemetery District Kiowa County

1. Tax levy amount in 2016 budget

2017

Computation to Determine Limit for 2017

| 1. 2. 3. | | 75,811 \$ \$ 75,811 |
|----------------|---|------------------------------|
| | 2016 Valuation Information for Valuation Adjustments | |
| 4. | New improvements for 2016: + 38,299 | |
| 5. | Increase in personal property for 2016: 5a. Personal property 2016 + 572,806 5b. Personal property 2015 - 920,725 5c. Increase in personal property (5a minus 5b) + 0 (Use Only if > 0) | |
| 6. | Valuation of property that has changed in use during 2016: | |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6) 38,299 | |
| 8. | Total estimated valuation July 1, 2016 21,585,482 | |
| 9. | Total valuation less valuation adjustment (8 minus 7) 21,547,183 | |
| 10. | Factor for increase (7 divided by 9) 0.00178 | |
| 11. | Amount of increase (10 times 3) | \$135 |
| 12. | 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | \$75,946 |
| 13. | Debt Service Levy in this 2017 Budget | 0 |
| 14. | 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | 75,946 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2015 | 0.125% |
| 16. | Consumer Price Index adjustment (3 times 15) | \$95 |
| 17. | Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication adoption of a resolution prior to adoption of the budget (14 plus 16) | ion' \$ 76,041 |
| | | |

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Page No.

22a

2017

Fairview Cemetery District

Name of County:

Kiowa County

FUND PAGE - GENERAL

| FUND PAGE - GENERAL | Prior Year | Current Year | Proposed Budget |
|----------------------------------|---------------------------|----------------------|---|
| Adopted Budget | Actual 2015 | Esitmate 2016 | Year 2017 |
| General | | | |
| Unencumbered Cash Balance Jan 1 | 128,513 | 115,605 | 113,385 |
| Receipts: | (7.100 | 50 515 | |
| Ad Valorem Tax | 67,189 | 72,717 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 1,288 | 0.777 | 0.710 |
| Motor Vehicle Tax | 3,517 | 2,664 | 3,612 |
| Recreational Vehicle Tax | 55 | 53 | 60 |
| 16/20M Vehicle Tax | 570 | 522 | 433 |
| Commercial Vehicle Tax | 494 | 395 | 562 |
| Watercraft Tax | | | 0 |
| LAVTR | | | |
| Slider | | | |
| In Lieu of Taxes | | | |
| Opening and Closing Fees | 3,980 | | |
| Lot Sales | 105 | | |
| Markers and Grave Fees | 180 | | |
| | | | |
| Other | 100 | | |
| Interest on Idle Funds | 156 | | |
| Total Receipts | 77,534 | 76,351 | 4,667 |
| Resources Available: | 206,047 | 191,956 | 118,052 |
| Expenditures: | | | |
| Personnel Services | 35,954 | 32,008 | 40,000 |
| Contractual | 9,751 | 36,963 | 3,775 |
| Commodities | 5,459 | 5,000 | 8,079 |
| Capital Outlay | 39,278 | | 25,000 |
| Additional Capital Outlay | | 0 | 105,386 |
| Neighborhood Revitalization | | 4,600 | 4,100 |
| | | | |
| Cash Forward (2017 column) | | | |
| Total Expenditures | 90,442 | 78,571 | 186,340 |
| Unencumbered Cash Balance Dec 31 | 115,605 | 113,385 | XXXXXXXXXXXXXXXXXXX |
| | | Appropriated Balance | |
| To | tal Expenditures and Non- | | |
| | | Tax Required | 68,288 |
| Delinquen | cy Computation % Rate | 1.000% | 683 |
| | Amount 2 | 2016 Ad Valorem Tax | 68,971 |

ALLOCATION OF MVT AND RVT

| 2016 Budgeted Fund Budget Tax Levy Allocation for Year 2017 | | | | | | |
|---|---|-----------|----|-----|-----|------------|
| Names | es Amounts for 2016 MVT RVT 16/20M Vehicle Commercial Veh | | | | | Watercraft |
| General | 72,1 | | 60 | 433 | 562 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| Tot | al 72,7 | 717 3,612 | 60 | 433 | 562 | 0 |

MVT Estimate 3,612

RVT Estimate 60

16/20M Vehicle Estimate 433

Commercial Veh Es 562

Watercraft Estimate

Page No.

23

Amount of Levy

Fairview Cemetery District Kiowa County

2017

Computation to Determine Limit for 2017

| 1. 2. | Tax levy amount in 2016 budget Debt service levy in 2016 budget | + | 4 | 72,717 |
|----------|---|------|-------------|--------|
| | Tax levy excluding debt service | - | \$ [\$ | 72,717 |
| | 2016 Valuation Information for Valuation Adjustments | | - | |
| 4. | New improvements for 2016: + 153,763 | | | |
| 5. | Increase in personal property for 2016: 5a. Personal property 2016 + 4,865,882 5b. Personal property 2015 - 6,830,215 5c. Increase in personal property (5a minus 5b) + 0 (Use Only if > 0) | | | |
| 6. | Valuation of property that has changed in use during 2016: 2,509 | | | |
| 7. | Total valuation adjustment (sum of 4, 5c, and 6)156,272 | | | |
| 8. | Total estimated valuation July 1, 2016 34,485,527 | | | |
| 9. | Total valuation less valuation adjustment (8 minus 7) 34,329,255 | | | |
| 10. | Factor for increase (7 divided by 9) 0.00455 | | | |
| 11. | Amount of increase (10 times 3) | + | \$_ | 331 |
| 12. | 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11) | | \$ _ | 73,048 |
| 13. | Debt Service Levy in this 2017 Budget | | | 0 |
| 14. | 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13) | | = | 73,048 |
| 15. | Consumer Price Index for all urban consumers for calendar year 2015 | | _ | 0.125% |
| 16. | Consumer Price Index adjustment (3 times 15) | 30 | \$_ | 91 |
| 17. | Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publicator adoption of a resolution prior to adoption of the budget (14 plus 16) | ıtio | on' \$ = | 73,139 |

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Page No.

NOTICE OF BUDGET HEARING

The governing body of Kiowa County

will meet on August 15, 2016 at 9:00 AM at the Kiowa County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the Kiowa County Courthouse and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

| FUND | Prior Year Actual for 2015 | | Current Year Estimate for 2016 | | Proposed Budget Year for 2017 | | |
|-----------------------------|----------------------------|---------------------|--------------------------------|------------------|--|----------------------------------|-------------------|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2016 Ad Valorem Tax | Est. Tax Rate* |
| General | 4,214,839 | 36.654 | 5,063,788 | 37.236 | 3,838,171 | 2,010,891 | 25.107 |
| Debt Service | 501,952 | | 584,696 | | 383,985 | 2,010,051 | 23.107 |
| Road & Bridge | 1,651,775 | 10.561 | 1,952,648 | 10.554 | 2,136,544 | 1,496,674 | 18.687 |
| Appraiser | 136,739 | 1.737 | 220,175 | 2.372 | 252,730 | 117,613 | 1.468 |
| County Health | 275,203 | 1.499 | 404,306 | 1.639 | 453,232 | 137,819 | 1.721 |
| Noxious Weed | 216,004 | 1.882 | 230,540 | 2.024 | 224,615 | 204,080 | 2.548 |
| Special Bridge | 96,832 | | 88,778 | | 298,500 | 204,000 | 2,340 |
| Special Road & Bridge | 1,295,608 | 8.572 | 777,408 | 9.362 | 1,690,000 | 565,591 | 7.062 |
| Solid Waste | 160,586 | 2.181 | 205,468 | 1.253 | 201,800 | 85,332 | 1.065 |
| Sheriff | | | | | 1,045,392 | 1,051,174 | 13.124 |
| Ambulance | | | | | 170,500 | 177,822 | 2.220 |
| Building | 9,624 | | | | 678,638 | 177,022 | 2.220 |
| Equipment Reserve | 21,097 | | | | 388,168 | | |
| Emergency 911 Phone Service | 8,685 | | 7,000 | | 275,534 | | |
| Landfill Closure | | | | | 458,220 | - | |
| Special Road Mach. & Equip. | 122,400 | | 100,000 | | 401,610 | | |
| Non-Budgeted Funds-A | 264,019 | | | | | | |
| Non-Budgeted Funds-B | 7,043 | | | | | | |
| Non-Budgeted Funds-C | 1,015,410 | | | | | | |
| Totals | 9,997,816 | 63.086 | 9,634,807 | 64.440 | 12,897,639 | 5,846,995 | 72.000 |
| Less: Transfers | 876,279 | | 211,750 | 04.440 | 351,544 | 3,840,993 | 73.002 |
| Net Expenditure | 9,121,537 | | 9,423,057 | | 12.546.095 | | |
| Total Tax Levied | 5,886,959 | | 5,469,638 | | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX | | |
| Assessed Valuation | 93,313,886 | | 84,879,953 | | 80,093,802 | | |
| Outstanding Indebtedness, | | | | | | | |
| January 1, | 2014 | | 2015 | | 2016 | | |
| G.O. Bonds | 1,182,719 | | 642,239 | 1 | 282,937 | | |
| Revenue Bonds | 2,076,263 | | 2,047,714 | | 2,018,022 | | |
| Other | 0 | | 0 | | 2,018,022 | | |
| Lease Pur. Princ. | 858,331 | | 1,386,215 | | 1,605,848 | | |
| Total | 4,117,313 | | 4,076,168 | - | 3,906,807 | | |

| | Prior Year Actual for 2015 | | Current Year Estimate for 2016 | | Proposed Budget Year for 2017 | | |
|-----------------------------|----------------------------|---------------------|--------------------------------|---------------------|---|---|-------------------|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2015 Ad Valorem Tax | Est. Tax Rate* |
| Rural Fire District | 80,849 | 1.856 | 86,205 | 2.102 | 367,586 | 145,284 | 2.102 |
| Less: Transfers | - | 120 | | | | , | 2.102 |
| Net Expenditure | 80,849 | | 86,205 | | 367,586 | | |
| Total Tax Levied | 151,855 | | 154,500 | | xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx | | |
| Assessed Valuation | 81,819,386 | | 73,517,880 | | 69,117,099 | | |
| Haviland Cemetery District | 59,066 | 6.116 | 62,854 | 5.730 | 138,475 | 75,078 | 5.702 |
| Less: Transfers | | | 02,001 | 3.730 | 130,473 | 73,078 | 5.702 |
| Net Expenditure | 59,066 | | 62,854 | | 138,475 | | |
| Total Tax Levied | 73,515 | | 74,825 | | xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx | | |
| Assessed Valuation | 12,020,800 | | 13,058,996 | | 13,166,442 | | |
| Hillcrest Cemetery District | 59,865 | 3.194 | 82,335 | 3.327 | 220,800 | 73,761 | 3.417 |
| Less: Transfers | | | 024000 | 5.521 | 220,800 | 73,761 | 3,417 |
| Net Expenditure | 59,865 | | 82,335 | | 220,800 | | |
| Total Tax Levied | 80,550 | | 75,811 | | xxxxxxxxxxxxxxxxxx | | |
| Assessed Valuation | 25,220,791 | | 22,787,461 | | 21,585,482 | | |
| Fairview Cemetery District | 90,442 | 1.798 | 78,571 | 1.994 | 186,340 | 68,971 | 2.000 |
| Less: Transfers | | | | | 100,540 | 00,971 | 2.000 |
| Net Expenditure | 90,442 | | 78,571 | | 186,340 | | |
| Total Tax Levied | 73,971 | | 72,717 | | XXXXXXXXXXXXXXXXX | | |
| Assessed Valuation | 41,033,306 | | 36,467,676 | | 34,485,527 | | |

Kristi Cooper

2017 Neighborhood Revitalization Rebate

| Budgeted Funds for 2017 | 2016 Ad Valorem before Rebate** | 2016 Mil Rate before Rebate | Estimate 2017 NR Rebate | |
|----------------------------|---------------------------------------|--------------------------------|----------------------------|--|
| General | 1,947,375 | 24.314 | 62,887 | |
| Debt Service | | | 0 | |
| Road & Bridge | 1,449,399 | 18.096 | 46,806 | |
| Appraiser | 113,899 | 1.422 | 3,678 | |
| County Health | 133,465 | 1.666 | 4,310 | |
| Noxious Weed | 197,634 | 2.468 | 6,382 | |
| Special Bridge | | | 0 | |
| Special Road & Bridge | 547,726 | 6.839 | 17,688 | |
| Solid Waste | 82,636 | 1.032 | 2,669 | |
| Sheriff | 1,017,971 | 12.710 | 32,874 | |
| Ambulance | 172,205 | 2.150 | 5,561 | |
| | | | 0 | |
| | | | 0 | |
| | | | 0 | |
| | | | 0 | |
| × | | | 0 | |
| | | | 0 | |
| | | | 0 | |
| | | | 0 | |
| | | | 0 | |
| | | | 0 | |
| | | | 0 | |
| | | | 0 | |
| | | | 0 | |
| | | | 0 | |
| TOTAL | 5,662,310 | 70.696 | 182,855 | |

| 2016 July 1 Valuation: | 80,093,802 |
|---|------------|
| Valuation Factor: | 80,093.802 |
| Neighborhood Revitalization Subj to Rebate: | 2,586,490 |
| Neighborhood Revitalization factor: | 2,586.490 |

^{**}This information comes from the 2017 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

AFFIDAVIT OF INSERTION

The Merchants Directory, a newspaper printed In the State of Kansas, and published in and of general circulation in Kiowa County, Kansas, with a general paid circulation in Kiowa County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Advertiser:

KIOWA COUNTY CLERK

Subject:

NOTICE OF BUDGET HEARING

ONE INSERTION: AUGUST 3, 2016

Before me, a Notary Public, personally appeared Paul Kendall, Publisher of the Merchants Directory

State of Kansas, County of Kiowa

Sworn to and subscribed before me this

Day of August 2016

June M. M. Madden , Notary Public

Commission Expires 10-21-19

Cost of Insertion: \$37.50

JUNE M. McFADDEN NOTARY PUBLIC

Mullinville City Council Special Meeting Unofficial Minutes Wednesday, July 27, 2016

The Mullinville City Council met in special session on Wednesday, July 18, 2016 at 6:00 p.m. at City Hall. Council members present were: Mayor Andy Kimble, Shari Hall, Jary Boehme, and Tom Daniels. Darin Einsel and Dee McDonald were absent. A quorum was present. Employees present were: Travis Payne and Susan Clayton.

Mayor Kimble called the meeting to order and read the Call To Notice signed by council members Tom Daniels, Shari Hall, and Jary Boehme. The purpose of the meeting was the 2017 budget preparation, to approve a budget for publication, and action on the water tower leak and inspection.

Theresa Dasenbrock and Lisa Axman presented budget information to the Council.

Ms. Dasenbrock also discussed the new tax lid that will be in effect next year and the limitations on raising tax dollars during the tax lid period. The 2017 year will be the base year for the tax lid. After much discussion, Tom moved to publish the 2017 budget at 83.111 mils. Jary seconded; motion carried. (3-0) The budget hearing will be prior to the next regularly scheduled meeting on Monday, August 15, 2016 at 7:00 p.m. at City Hall.

Travis Payne stated the water tower had a leak about 40 feet up and would be drained to be inspected and repaired. Jay moved to allow \$1350.00 for cleaning and repair of the water tower. Shari seconded; motion carried. (3-0)

Tom moved to adjourn; Shari seconded. Motion carried. (3-0) Adjourned.

> The Merchant's Directory August 3, 2016

SPECIAL MEETING NOTICE

You are hereby notified that a special KCMH Board meeting will be held on Monday, August 15, 2016, 7:00 p.m. in the KCMH Basement conference room, Kiowa County Memorial Hospital, 721 W. Kansas, Greensburg, KS.

The purpose of the meeting is: To meet/discuss with public members regarding questions/ concerns regarding the proposed 2017 mil levy.

Vote on approval of 2017 Mil Levy.

Aaron Einsel, Secretary

(First Published in the Merchant's Directory, Wednesday, August 3, 2016)

State of Kansa Count 2017

NOTICE OF BUDGET HEARING

The governing body of

The governing over of the work of the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the Kiowa County Courthouse and will be available at this hearing. BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

| [| Prior Year Actual | for 2015 | Current Year Estima | te for 2016 | Proposed | Budget Year for 20 | 17 |
|----------------------------------|-------------------|-----------|---------------------|-------------|-------------------|---------------------|-----------|
| | | Actual | | Actual | Budget Authority | Amount of 2016 | Est. |
| FUND | Expenditures | Tax Rate* | Expenditures | Tax Rate* | for Expenditures | Ad Valorem Tax | Tax Rate* |
| General | 4,214,839 | 36,654 | 5,063,788 | 37.236 | 3,838,171 | 2,010,891 | 25.107 |
| Debt Service | 501,952 | | 584,696 | | 383,985 | 2,010,891 | 25.107 |
| Road & Bridge | 1,651,775 | 10.561 | 1,952,648 | 10.554 | 2,136,544 | 1,496,674 | 18.687 |
| Appraiser | 136,739 | 1.737 | 220,175 | 2.372 | 252,730 | 117.613 | 1,468 |
| County Health | 275,203 | 1,499 | 404,306 | 1.639 | 453,232 | 137,819 | 1,721 |
| Noxious Weed | 216,004 | 1.882 | 230,540 | 2,024 | 224,615 | 204,080 | |
| Special Bridge | 96,832 | | 88,778 | 2,021 | 298,500 | 204,080 | 2.548 |
| Special Road & Bridge | 1,295,608 | 8,572 | 777,408 | 9.362 | 1,690,000 | 565,591 | 2.040 |
| Solid Waste | 160,586 | 2.181 | 205,468 | 1.253 | 201,800 | | 7.062 |
| Sheriff | | | | 1,233 | 1,045,392 | 85,332 1,051,174 | 1,065 |
| Ambulance | | | | | 170,500 | | 13.124 |
| Building | 9,624 | | | | 678,638 | 177,822 | 2.220 |
| Equipment Reserve | 21,097 | | | - | 388,168 | | |
| Emergency 911 Phone Service | 8,685 | | 7,000 | | 275.534 | | |
| Landfill Closure | | | 1,000 | - | 458,220 | | |
| Special Road Mach. & Equip. | 122,400 | | 100,000 | | 401,610 | | |
| Non-Budgeted Funds-A | 264,019 | | | | | | |
| Non-Budgeted Funds-B | 7.043 | | | | | | |
| Non-Budgeted Funds-C | 1,015,410 | | | | | | |
| Totals | 9,997,816 | 63.086 | 0 (24 000 | | | | |
| Less: Transfers | 876,279 | 03.086 | 9,634,807 | 64.440 | 12,897,639 | 5,846,995 | 73.002 |
| Net Expenditure | 9.121.537 | - | 211,750 | 1 | 351,544 | | |
| Total Tax Levied | 5,886,959 | - | 9,423,057 | | 12,546,095 | | |
| Assessed Valuation | | - | 5,469,638 | 1 | XXXXXXXXXXXXXXXXX | | |
| rissessed valuation | 93,313,886 | | 84,879,953 | L | 80,093,802 | | |
| Outstanding Indebtedness, | | | | | | | |
| January 1. | 2014 | | 2015 | | 2016 | | |
| G.O. Bonds | 1,182,719 | | 642,239 | Г | 282,937 | | |
| Revenue Bonds | 2,076,263 | | 2,047,714 | | 2,018,022 | | |
| Other | 0 | | 0 | + | 2,018,022 | | |
| Lease Pur. Princ. | 858,331 | | 1,386,215 | 1 | 1,605,848 | | |
| Total | 4,117,313 | . | 4,076,168 | 1 | 3,906,807 | | |
| *Tax rates are expressed in mill | | _ | -14.4,100 | L | 3,900,607 | | |

| | Prior Year Actual for 2015 | | Current Year Estima | Year Estimate for 2016 P | | oposed Budget Year for 2017 | | |
|-----------------------------|----------------------------|---------------------|---------------------|--------------------------|---|----------------------------------|-------------------|--|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2015 Ad Valorem Tax | Est. Tax Rate* | |
| Rural Fire District | 80,849 | 1.856 | 86,205 | 2.102 | 367,586 | 145.284 | 2.102 | |
| Less: Transfers | | | | | 507,500 | 143,204 | 2,102 | |
| Net Expenditure | 80,849 | 1 [| 86,205 | | 367,586 | | | |
| Total Tax Levied | 151,855 | | 154,500 | | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX | | | |
| Assessed Valuation | 81,819,386 |] [| 73,517,880 | | 69,117,099 | | | |
| Haviland Cemetery District | 59,066 | 6.116 | 62.854 | 5.730 | 138,475 | 27.070 | | |
| Less: Transfers | | | 92,034 | 2.750 | 138,473 | 75,078 | 5.702 | |
| Net Expenditure | 59,066 | 1 1 | 62,854 | | 138,475 | | | |
| Total Tax Levied | 73,515 | 1 | 74,825 | | | | | |
| Assessed Valuation | 12,020,800 | | 13,058,996 | | 13,166,442 | | | |
| Hillcrest Cemetery District | 59.865 | 3.194 | 82,335 | 3.327 | | | | |
| Less: Transfers | 22,002 | 3.121 | 96.233 | 3.321 | 220,800 | 73,761 | 3,417 | |
| Net Expenditure | 59,865 | | 82,335 | | 220,800 | | | |
| Total Tax Levied | 80,550 | 1 | 75,811 | | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX | | | |
| Assessed Valuation | 25,220,791 | | 22,787,461 | | 21,585,482 | | | |
| Fairview Cemetery District | 90,442 | 1.798 | 78,571 | 1 994 | 186,340 | C0 071 T | | |
| Less: Transfers | | | 10,511 | 1.774 | 160,340 | 68,971 | 2.000 | |
| Net Expenditure | 90,442 | | 78,571 | | 186,340 | | | |
| Total Tax Levied | 73,971 | 1 | 72,717 | 1 | XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX | | | |
| Assessed Valuation | 41,033,306 | - | 36,467,676 | 1 | 34,485,527 | | | |

Page No.

OLD SCHOOL ANTIQUE MALL

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